

**Fiscal Committee Report**  
**Healthy and Well Kids in Iowa Program (*hawk-i*)**  
**FY 2006**

**hawk-i (Title XXI) Revenues**

FY 2006

General Fund	\$ 16,568,275
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From <i>hawk-i</i> Trust Fund	2,061,232
Interest Earned From <i>hawk-i</i> Trust Fund	28,800
PAM and PERM pilot grant dollars earned	-
Available Wellmark Grant \$ (do not include in trust fund balance)	49,899
Donations	-
<b>Total Revenues</b>	<b>\$ 18,908,207 <sup>1</sup></b>

**hawk-i (title XXI) Expenditures**

**Actual Expenditures:**

<i>hawk-i</i> (Title XXI) Services	\$ 1,037,520	\$ 1,141,878	\$ 1,305,043	\$ 1,033,498														\$ 4,517,939
<i>hawk-i</i> (Title XXI) Administration	-	442	40,122	41,133														81,697
<b>Total Expenditures</b>	<b>\$ 1,037,520</b>	<b>\$ 1,142,320</b>	<b>\$ 1,345,165</b>	<b>\$ 1,074,630</b>														<b>\$ 4,599,635</b>

**Projected Expenditures**

	\$ 1,233,018	\$ 1,238,591	\$ 1,240,186	\$ 1,517,744	\$ 1,414,526	\$ 1,420,153	\$ 1,496,240	\$ 1,699,915	\$ 1,585,391	\$ 1,537,545	\$ 1,633,989	\$ 1,046,080	\$ 656,310	\$ 200,000				\$ 17,919,688 <sup>1</sup>
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**Enrollment Data**

Program Total:

Projected Enrollment	31,556	31,869	32,180	32,487	32,792	33,094	33,392	33,687	33,981	34,270	34,556	34,840	n/a
Actual Enrollment	31,428	31,278	31,638	32,050									n/a

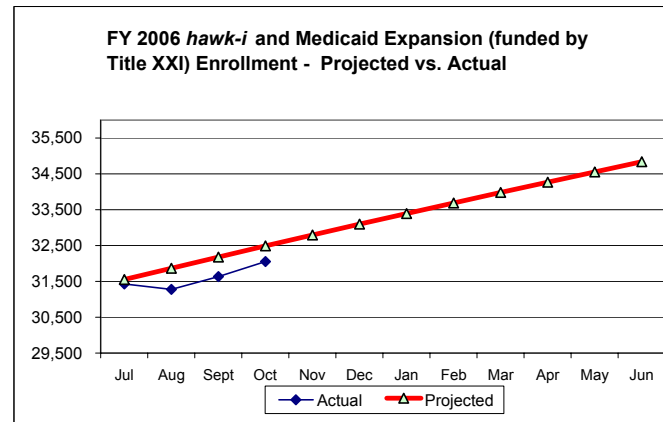
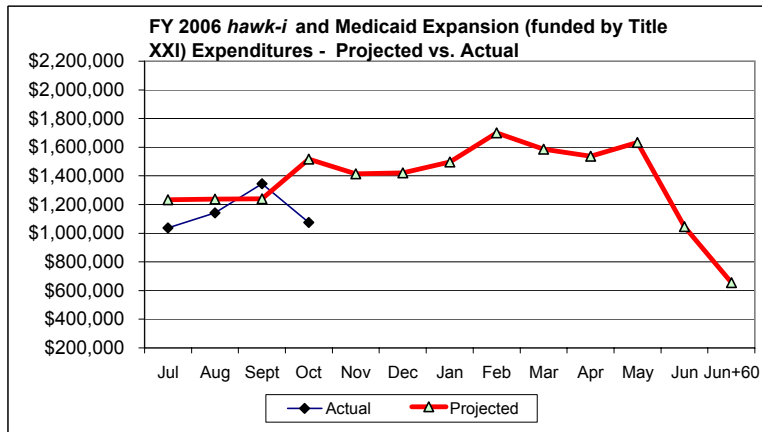
Medicaid Expansion:

Projected Enrollment (for Title XXI funded)	10,962	11,022	11,082	11,140	11,198	11,255	11,310	11,365	11,420	11,473	11,526	11,578	n/a
Actual Enrollment Title XXI funded)	11,016	10,980	11,289	11,570									n/a
Projected Enrollment (for Title XIX funded)	4,496	4,539	4,582	4,626	4,671	4,716	4,761	4,807	4,853	4,899	4,946	4,994	n/a
Actual Enrollment (Title XIX funded)	4,447	4,385	4,348	4,333									n/a

4453

*hawk-i* :

Projected Enrollment	20,594	20,847	21,098	21,347	21,594	21,839	22,082	22,322	22,561	22,797	23,030	23,262	n/a
Actual Enrollment	20,412	20,298	20,349	20,480									n/a



<sup>1</sup> Totals may not add due to rounding.